

Secretary of State

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Administration	2,125,400	2,057,400	2,451,700	2,439,300	2,273,200
Commission on Uniform Laws	30,000	26,400	35,400	34,500	34,000
Total:	2,155,400	2,083,800	2,487,100	2,473,800	2,307,200
BY FUND CATEGORY					
General	2,099,100	2,031,100	2,020,300	2,473,800	2,307,200
Dedicated	56,300	52,700	466,800	0	0
Total:	2,155,400	2,083,800	2,487,100	2,473,800	2,307,200
Percent Change:		(3.3%)	19.4%	(0.5%)	(7.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,782,400	1,649,200	1,704,800	1,809,500	1,786,700
Operating Expenditures	373,000	413,200	672,300	438,100	371,900
Capital Outlay	0	21,400	110,000	226,200	148,600
Total:	2,155,400	2,083,800	2,487,100	2,473,800	2,307,200
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00

Department Description

There are two budgeted programs in this division of the Office of the Secretary of State:

ADMINISTRATION

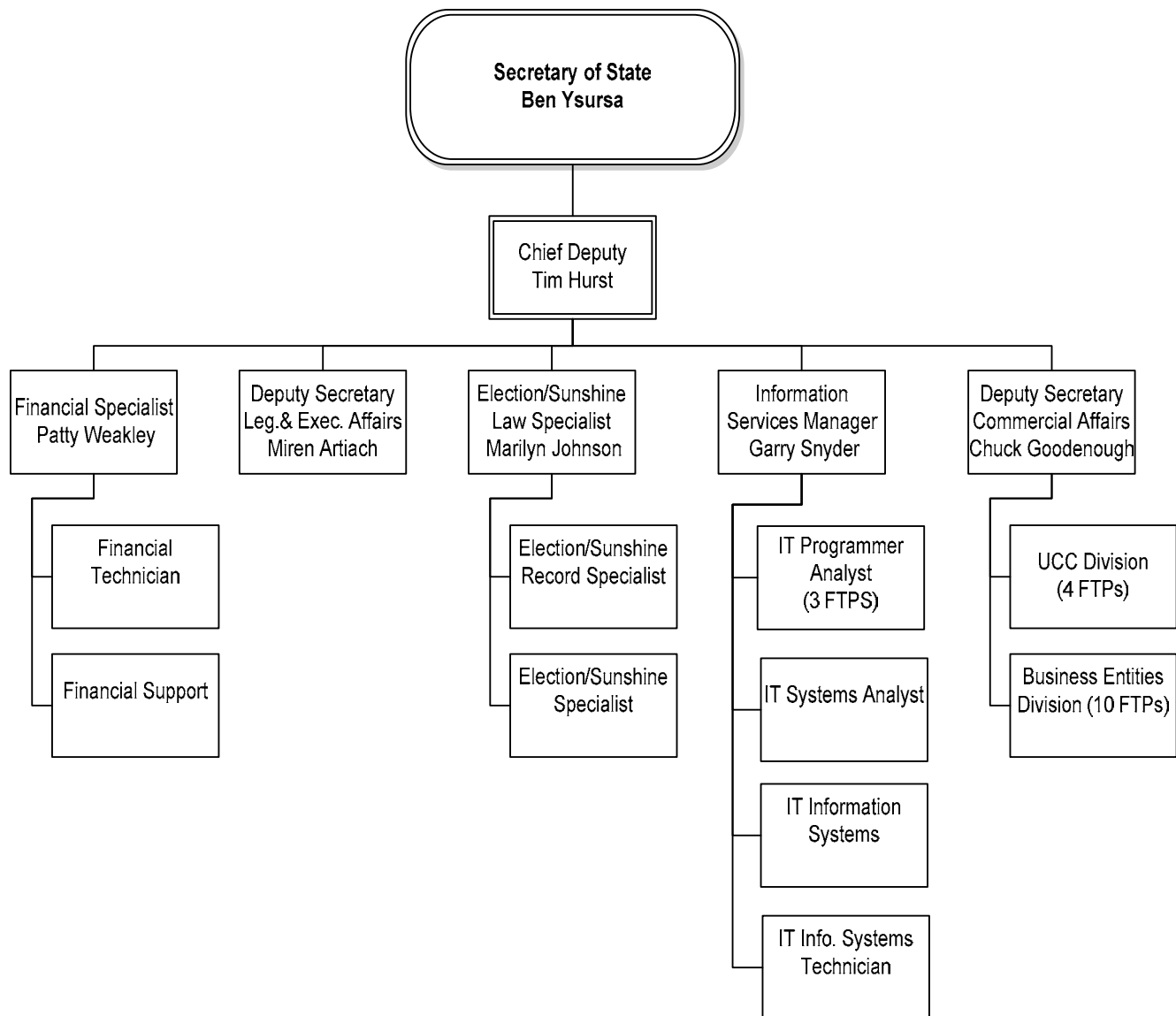
The Administration program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor, administering and certifying elections, maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments, administering the Sunshine Law, and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Idaho Code §67-901 et seq.]

COMMISSION ON UNIFORM LAWS

The Commission on Uniform Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Idaho Code §67-1701 et seq.]

Secretary of State Agency Profile

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Sources of Funds

**FY 2006
Actual***

General Funds (0001): Individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.

\$2,057,332

*\$52,664 is included in General Funds for 27th payroll; however, the Secretary of State's 27th payroll was actually appropriated one-time from Economic Recovery Reserve Fund.

Secretary of State

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	31.00	2,020,300	2,487,100	31.00	2,020,300	2,487,100
Removal of One-Time Expenditures	0.00	0	(466,800)	0.00	0	(466,800)
FY 2008 Base	31.00	2,020,300	2,020,300	31.00	2,020,300	2,020,300
Benefit Costs	0.00	43,300	43,300	0.00	0	0
Inflationary Adjustments	0.00	5,700	5,700	0.00	0	0
Replacement Items	0.00	148,600	148,600	0.00	148,600	148,600
Statewide Cost Allocation	0.00	1,000	1,000	0.00	1,000	1,000
Annualizations	0.00	2,000	2,000	0.00	2,000	2,000
Change in Employee Compensation	0.00	49,400	49,400	0.00	69,900	69,900
FY 2008 Program Maintenance	31.00	2,270,300	2,270,300	31.00	2,241,800	2,241,800
1. Idaho Blue Book	0.00	60,000	60,000	0.00	60,000	60,000
2. Develop Long-Range IT Plan	0.00	60,500	60,500	0.00	0	0
3. Convert IT to ITRMC Standard	0.00	77,600	77,600	0.00	0	0
4. Annual Conference Travel Costs	0.00	5,400	5,400	0.00	5,400	5,400
FY 2008 Total	31.00	2,473,800	2,473,800	31.00	2,307,200	2,307,200
Change from Original Appropriation	0.00	453,500	(13,300)	0.00	286,900	(179,900)
% Change from Original Appropriation		22.4%	(0.5%)		14.2%	(7.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	31.00	2,020,300	466,800	0	2,487,100

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(466,800)	0	(466,800)
Governor's Recommendation	0.00	0	(466,800)	0	(466,800)

FY 2008 Base					
Agency Request	31.00	2,020,300	0	0	2,020,300
Governor's Recommendation	31.00	2,020,300	0	0	2,020,300

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	43,300	0	0	43,300
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

Inflationary adjustment of 1.81% for operating costs.

Agency Request	0.00	5,700	0	0	5,700
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement Items include funding for the purchase of IT equipment. The goal is to transition the agency's IT architecture to Microsoft compatible components that meet ITRMC standards. The agency's current Sybase products are becoming less popular, and display fewer technological advances. Items include three servers (\$20,800), two rack consols with KVM switches (\$4,500), a data storage system (\$49,800), 34 flat screen monitors (\$8,500), three scanners (\$11,400), two production printers (\$4,400), six network switches (\$12,900), and 30 computers (\$36,300).

Agency Request	0.00	148,600	0	0	148,600
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Governor's Recommendation	0.00	148,600	0	0	148,600
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Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$1,200 increase for State Controller fees and \$200 decrease for State Treasurer fees.

Agency Request	0.00	1,000	0	0	1,000
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Governor's Recommendation	0.00	1,000	0	0	1,000
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Annualizations

Annualizes the previous fiscal year's Secretary of State pay increase.

Agency Request	0.00	2,000	0	0	2,000
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Governor's Recommendation	0.00	2,000	0	0	2,000
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Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. Also includes a statutory 3% increase in Secretary of State pay.

Agency Request	0.00	49,400	0	0	49,400
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The Governor recommends a compensation increase of 5% to be distributed based on merit, plus the \$1,500 required for increased elected official pay, as per HB 865.

Governor's Recommendation	0.00	69,900	0	0	69,900
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Program Maintenance					
Agency Request	31.00	2,270,300	0	0	2,270,300
Governor's Recommendation	31.00	2,241,800	0	0	2,241,800

1. Idaho Blue Book

This enhancement would provide the Secretary of State with \$10,000 in one-time personnel costs and \$50,000 in one-time operating expenses for the compilation and publication of the biennial Idaho Blue Book. The Secretary of State is required to publish this book per Idaho Code §67-915.

Agency Request	0.00	60,000	0	0	60,000
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The Governor has made a specific recommendation to fund this elected official line item, due to the fact that its publication is required by Section 67-915, Idaho Code.

Governor's Recommendation	0.00	60,000	0	0	60,000
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2. Develop Long-Range IT Plan

This request would provide one-time funding for Phase Two of the Secretary of State's long-term IT plan. Funds would help pay for consultation and technical leadership services.

Agency Request	0.00	60,500	0	0	60,500
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The Governor did not choose to make a recommendation on enhancements for this Executive Branch elected official.

Governor's Recommendation	0.00	0	0	0	0
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3. Convert IT to ITRMC Standard

This line item would provide one-time funding to continue the process of converting the agency's IT architecture. The goal is to transition the agency to Microsoft compatible components that meet ITRMC standards. The agency's current Sybase products are becoming less popular, and display fewer technological advances.

Agency Request	0.00	77,600	0	0	77,600
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The Governor did not choose to make a recommendation on enhancements for this Executive Branch elected official.

Governor's Recommendation	0.00	0	0	0	0
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4. Annual Conference Travel Costs

The costs associated with the Commission for Uniform Laws are related to the commissioners attending one national conference each year and the payment of \$20,200 in annual dues. The purpose of the conference is to discuss and establish the laws that should be uniform among all participating states. Costs include conference registration and travel expenses. This year's conference will be held in Pasadena, California. The \$5,400 requested here will provide sufficient funds for all four commissioners to attend.

Agency Request	0.00	5,400	0	0	5,400
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Governor's Recommendation	0.00	5,400	0	0	5,400
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FY 2008 Total					
Agency Request	31.00	2,473,800	0	0	2,473,800
Governor's Recommendation	31.00	2,307,200	0	0	2,307,200

Agency Request

Change from Original App	0.00	453,500	(466,800)	0	(13,300)
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% Change from Original App	0.0%	22.4%	(100.0%)		(0.5%)
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Governor's Recommendation

Change from Original App	0.00	286,900	(466,800)	0	(179,900)
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% Change from Original App	0.0%	14.2%	(100.0%)		(7.2%)
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